		,	FY/03	FY/03			
		Y-T-D	APPROVED	ADJUSTED RO	JECTED	(OVER)/	
PROG	DEPARTMENT/PROGRAM STRATEGY	EXPEND	BUDGET	BUDGET EX		UNDER	
20504	CHIEF ADMINISTRATIVE OFFICER	504	4 000	4.000	ш	00	
39501	Chief Adminitrative Officer	531	1,326	1,326	#	22	
39511	Economic Development	0	50	50	#	0	
39512	International Trade	5	30	30	#	0	
39507	Office of City Clerk	427	925	906	#	64	
39510	Office of Economic Development	157	594	557	#	0	
39503	Office of Management & Budget TOTAL	531 <b>1,651</b>	1,207 <b>4,132</b>	1,186 <b>4,055</b>	#	26 <b>112</b>	
	TOTAL	1,031	4,132	4,000	π	112	
	CITY SUPPORT FUNCTIONS						
77420	Comp in Lieu of Sick Leave	477	350	350	#	0	
77271	Dues and Memberships	196	469	469	#	0	
77421	Early Retirement	2,299	4,000	4,000	#	(815)	
77270	Joint Comm on Intergov & Lgl TV Relation	93	185	185	#	(39)	
77548	Risk Recovery	747	1,494	1,494	#	0	
77123	Transfer to City County Dbt Srvc Fd	48	95	95	#	0	
77124	Transfer to Operating Grants Fd	0	3,806	3,754	#	(222)	
77125	Transfer to Sales Tax Refund Dbt Svc	521	1,042	1,042	#	0	
77128	Transfer to Vehicle Projects Fd	750	1,500	1,928	#		
	TOTAL	5,130	12,941	13,317	#	#####	
	CONVENTION CENTER						
18500	Convention Center	1,332	3,491	3,278	#	3	
Į	TOTAL	1,332	3,491	3,278	#	3	
,	CORRECTIONS & DETENTION						
21501	Trfr to Corr/Det Fd	8,715	17,539	17,429	#	#####	
	COUNCIL SERVICES						
18500	Council Services	685	1,418	1,418	#	42	
l	TOTAL	685	1,418	1,418	#	42	
	CULTURAL SERVICES						
23501	Strategic Support	1,336	2,959	2,837	#	0	
23503	Community Events	615	1,483	1,404	#	(0)	
23504	Museum	972	2,279	1,986	#	(1)	
23506	Public Library	3,864	8,882	8,621	#	(0)	
23509	Biological Park	4,368	9,518	9,172	#	(0)	
23517	Explora Science Center	236	550 35 674	550	#	0	
Į	TOTAL	11,390	25,671	24,570	#	(1)	

PROG	DEPARTMENT/PROGRAM STRATEGY	Y-T-D EXPEND	FY/03 APPROVED BUDGET	FY/03 ADJUSTED (O BUDGET EX		(OVER)/ UNDER	
	ENVIRONMENTAL HEALTH						
56501	Consumer Health Protection	462	1,158	1,044	#	32	
56502	Environmental Services	669	1,597	1,482	#	(14)	- 1
56504	Animal Services	1,834	4,059	3,803	#	0	- 1
56505	Program Support	205	427	425	#	5	
	TOTAL	3,170	7,241	6,754	#	23	
	FAMILY AND COMMUNITY SERVICES						
31501	FAMILY AND COMMUNITY SERVICES  Plan and Coordinate	814	1,750	1,746	#	5	<del></del> -
31501	Offer Health and Social Services	819	1,803	1,800	#	5	- 1
31502	Develp Affordable Housing	236	509	508	#	5	- 1
31504	Provide Early Childhood Education	2,015	4,306	4,153	#	(0)	- 1
31505	Provide Community Recreation	2,515	5,342	5,292	#	5	- 1
31506	Provide Mental Health Services	118	204	204	#	0	- 1
31507	Provide Emergency Shelter Services	82	163	163	#	0	- 1
31508	Prevent and Reduce Youth Gangs	343	1,012	1,012	#	0	- 1
31509	Substance Abuse Treatment Prevention	904	2,792	2,792	#	Ö	- 1
31511	Neighborhood Crime Reduction	21	48	48	#	0	- 1
31513	Train Lower Income Persons	162	461	461	#	0	- 1
31514	Provide Transitional Housing	73	212	212	#	0	- 1
31515	Supportive Services to the Homeless	40	240	240	#	0	- 1
31516	Partner with Public Education	1,221	5,443	5,426	#	60	- 1
	TOTAL	9,364	24,285	24,057	#	80	
	FINANCE AND ADMINISTRATIVE SERVICES						
25501	Strategic Support	143	306	281	#	2	
25511	Captial Implementation	894	1,902	1,902	#	0	- 1
25502	CityWlde Financial Support Services	170	442	442	#	0	- 1
25503	Accounting	1,411	2,628	2,553	#	(0)	- 1
25504	Trfr to Plaza Del Sol Building Fd 292	567	1,133	1,133	#	0	
25506	Information Services	3,449	7,000	6,758	#	9	
25509	Purchasing	469	1,025	1,000	#	0	- 1
25510	Treasury	596	1,340	1,311	#	10	- 1
26504	Trfr to City/County Facilities Fd	1,251	2,503	2,503	#	0	- 1
26525	City Buildings	1,866	4,325	3,903	#	68 89	
	TOTAL	10,816	22,604	21,786	#	89	

	(\$\psi 000 3)						
			FY/03	FY/03			
		Y-T-D	APPROVED	ADJUSTED R	OJECTED	(OVER)/	
PROG	DEPARTMENT/PROGRAM STRATEGY	EXPEND	BUDGET	BUDGET E		UNDER	
	FIRE						
27501	AFD HeadQuarters	630	1,291	1,287	#	8	
27503	Dispatch	830	1,707	1,704	#	8	
27504	Fire Suppression	13,900	27,954	27,912	#	1	
27505	Paramedic Rescue	4,399	8,739	8,693	#	13	
27506	Fire Prevention/Fire Marshall's Office	1,357	2,775	2,762	#	32	
27507	Training and Safety	639	1,318	1,214	#	1	
27511	Emergency Management	21	50	50	#	6	
27521	Logistics	372	982	981	#	20	
27525	Fire Dept/CIP Funded Employees	0	87	87	#	0	
27541	Fire Dept/Tech Services	196		382		9	
2/541			382		#		
	TOTAL	22,345	45,285	45,072	#	97	
	HUMAN RESOURCES						
47501	Personnel Services	1,093	2,198	2,168	#	0	
	TOTAL	1,093	2,198	2,168	#	0	
	LEGAL						
34505	Real Property	196	496	458	#	47	
34508	Legal Services	1,960	4,044	3,940	#	(128)	
34510	Utility Franchising Office	312	782	781	#	61	
34310	TOTAL	2,468	5,322	5,179	#	(19)	
	101/12		0,022	0,170		(10)	
	MAYOR'S OFFICE						
38501	Mayor's Office	280	504	504	#	2	
	TOTAL	280	504	504	#	2	
	OFFICE OF INTERNAL AUDIT						
41501	Office of Internal Audit	373	835	794	#	24	
	TOTAL	373	835	794	#	24	
45501	PARKS AND RECREATION Strategic Support	383	791	758	#	(0)	
45501	Strategic Support				#	(0)	I
45502	Parks Management	5,464	11,977	11,595	#	1	- 1
45503	Provide Quality Recreation	1,565	3,545	3,416	#	7	I
45504	Promote Safe Use of FireArms	113	280	254	#	1	- 1
45506	Quality Parks and Trails System	360	784	781	#	1	
45513	Trfr to Open Space Management Fd 851	728	1,455	1,205	#	0	
	TOTAL	8,613	18,832	18,009	#	9	

		(\$000.3)						
			FY/03	FY/03				
		Y-T-D	APPROVED	ADJUSTED ?	OJECTED	(OVER)/		
OG	DEPARTMENT/PROGRAM STRATEGY	EXPEND	BUDGET	BUDGET E		UNDER		
	PLANNING							
01 Г	Strategic Support	458	899	893	#	(4)	—	
-					#	(4)		
04	Code Enforcement	898	1,983	1,879	#	39		
06	Community Revitalization	504	1,038	1,033	#	3		
07	Long Range Planning	538	1,178	1,142	#	44		
80	Development Process and Policy	2,800	5,853	5,846	#	77		
Į	TOTAL	5,198	10,951	10,793	#	159		
_	POLICE							
)1	Neighborhood Policing	23,213	47,559	47,639	#	605		
02	Investigative Services	8,257	17,659	17,527	#	558		
03	Central Support Services	10,838	20,459	20,096	#	#####		
11	Off Duty Police Overtime	513	1,072	1,072	#	0		
	TOTAL	42,821	86,749	86,334	#	(344)		
٠			·			,	_	
	PUBLIC WORKS							
ງ9 [	Construction	1,219	2,676	2,536	#	99		
10	Trfr to 282	282	649	523	#	0		
11	Storm Drainage	978	2,433	2,383	#	29		
12	GF Street Services	6,413	13,061	12,632	#	(513)		
13	Trfr to 305	3,243		6,486	#	(313)		
13	TOTAL	12,135	6,486 <b>25,305</b>	24,560	#	(385)		
L	TOTAL	12,133	23,303	24,300	π	(383)	_	
	SENIOR AFFAIRS							
01 [	Well Being	1,365	3,169	3,037	#	5	_	
)2	Access to Basic Services	1,303	124	108	#	6		
)4								
	Strategic Support	424	808	807	#	(6)		
)3	Volunteerism	0	1	1	#	0		
Į	TOTAL	1,818	4,102	3,953	#	4		
	TRANSIT/PARKING							
09	Trfr to Transit Operating Fd	8,327	16,764	15,556	#	0		
30	Special Events Parking	6	19	19	#	0		
31	Trfr to Parking Operating Fd	150	300	0	#	0		
	TOTAL	8,483	17,083	15,575	#	0		
	TOTAL GENERAL FUND	157,879	336,488	329,605	#	#####		
			= 55,.55	===,===	<u> </u>			